

## 2120 Alcoholic Beverage Control Appeals Board

The Alcoholic Beverage Control Appeals Board provides a forum of appeal to persons who are dissatisfied with the Department of Alcoholic Beverage Control's decisions to order penalties or issue, deny, condition, transfer, suspend, or revoke any alcoholic beverage license.

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
1650	Administrative Review	7.7	8.3	8.3	\$887	\$1,049	\$1,043
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>7.7</b>	<b>8.3</b>	<b>8.3</b>	<b>\$887</b>	<b>\$1,049</b>	<b>\$1,043</b>
<b>FUNDING</b>					<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0117	Alcoholic Beverage Control Appeals Fund				\$887	\$1,049	\$1,043
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$887</b>	<b>\$1,049</b>	<b>\$1,043</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Article XX, Section 22, of the California Constitution and Division 9 of the Business and Professions Code.

#### PROGRAM AUTHORITY

Division 9 of the Business and Professions Code.

### DETAILED BUDGET ADJUSTMENTS

		2014-15*			2015-16*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Other Workload Budget Adjustments</b>							
• Retirement Rate Adjustments		\$-	\$12	-	\$-	\$12	-
• Salary Adjustments		-	7	-	-	7	-
• Benefit Adjustments		-	3	-	-	2	-
• Miscellaneous Baseline Adjustments		-	-	-	-	-	-
• Pro Rata		-	-	-	-	-5	-
<b>Totals, Other Workload Budget Adjustments</b>		<b>\$-</b>	<b>\$22</b>	<b>-</b>	<b>\$-</b>	<b>\$16</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>		<b>\$-</b>	<b>\$22</b>	<b>-</b>	<b>\$-</b>	<b>\$16</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>		<b>\$-</b>	<b>\$22</b>	<b>-</b>	<b>\$-</b>	<b>\$16</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 1650 - ADMINISTRATIVE REVIEW

This program provides an appeals process and issues decisions on appeals filed with the Alcoholic Beverage Control Appeals Board. These decisions are based on administrative hearings that involve license applications or alleged violations of the Alcoholic Beverage Control Act.

### DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
1650	<b>ADMINISTRATIVE REVIEW</b>			
	<b>State Operations:</b>			
0117	Alcoholic Beverage Control Appeals Fund	\$887	\$1,049	\$1,043
	<b>Totals, State Operations</b>	<b>\$887</b>	<b>\$1,049</b>	<b>\$1,043</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 2120 Alcoholic Beverage Control Appeals Board - Continued

	2013-14*	2014-15*	2015-16*
<b>TOTALS, EXPENDITURES</b>			
State Operations	887	1,049	1,043
<b>Totals, Expenditures</b>	<b>\$887</b>	<b>\$1,049</b>	<b>\$1,043</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7.7	8.3	8.3	\$465	\$460	\$460
Total Adjustments	-	-	-	-	-68	-60
<b>Net Totals, Salaries and Wages</b>	<b>7.7</b>	<b>8.3</b>	<b>8.3</b>	<b>\$465</b>	<b>\$392</b>	<b>\$400</b>
Staff Benefits	-	-	-	151	140	139
<b>Totals, Personal Services</b>	<b>7.7</b>	<b>8.3</b>	<b>8.3</b>	<b>\$616</b>	<b>\$532</b>	<b>\$539</b>
OPERATING EXPENSES AND EQUIPMENT				\$271	\$517	\$504
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$887</b>	<b>\$1,049</b>	<b>\$1,043</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,033	\$1,027	\$1,043
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	12	-
<b>Totals Available</b>	<b>\$1,033</b>	<b>\$1,049</b>	<b>\$1,043</b>
Unexpended balance, estimated savings	-146	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$887</b>	<b>\$1,049</b>	<b>\$1,043</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$887</b>	<b>\$1,049</b>	<b>\$1,043</b>

### FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0117 Alcoholic Beverage Control Appeals Fund <sup>s</sup>			
BEGINNING BALANCE	\$1,927	\$2,826	\$3,073
Prior Year Adjustments	-6	-	-
Adjusted Beginning Balance	\$1,921	\$2,826	\$3,073
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,296	1,296	1,309
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Alcoholic Beverage Control Appeals Fund (0117), per Item 2120-011-0117, Budget Act of 2010, as amended by Chapter 13, Statutes of 2011.	500	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,796	\$1,296	\$1,309
Total Resources	\$3,717	\$4,122	\$4,382
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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**2120 Alcoholic Beverage Control Appeals Board - Continued**

	2013-14*	2014-15*	2015-16*
Expenditures:			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	885	1,049	1,043
8880 Financial Information System for California (State Operations)	<u>5</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$890</u>	<u>\$1,050</u>	<u>\$1,044</u>
FUND BALANCE	\$2,826	\$3,073	\$3,338
Reserve for economic uncertainties	2,826	3,073	3,338

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	7.7	8.3	8.3	\$465	\$460	\$460
Salary and Other Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-68</u>	<u>-60</u>
Totals, Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$-68</u>	<u>\$-60</u>
TOTALS, SALARIES AND WAGES	7.7	8.3	8.3	\$465	\$392	\$400

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